



# CITY OF FORT LAUDERDALE FY 2018 PRELIMINARY BUDGET

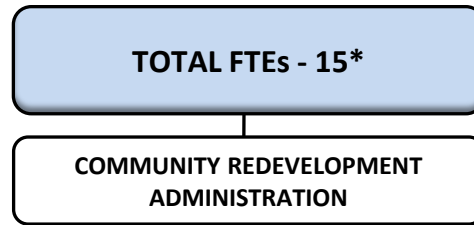
Community Redevelopment Agency





# Other General Government

## FY 2017 Adopted Budget Organizational Chart

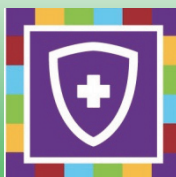


Economic & Business Dev. Manager	2
Housing and Economic Dev. Manager	1
CRA Project Coordinator	1
Senior Project Manager	1
Project Manager II	1
Project Manager	1
Economic Development Prog. Aide	1
Housing and Economic Dev. Assistant	1
Financial Management Analyst	1
Planner III	1
Clerk III	1
Administrative Aide	2
Accounting Clerk	1

\*Community Redevelopment Agency Division city employee's were transferred to Other General Government Department in FY 2017

<i>Amended FY 2016</i>	<i>Adopted FY 2017</i>	<i>Difference</i>
0	15	15

# Community Redevelopment Agency CRA Fund





# Community Redevelopment Agency (CRA) - CRA Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Northwest-Progresso - Flagler Heights (NPF) CRA - Fund 106.02	\$ 1,957,952	3,681,088	1,531,665	4,067,434	4,419,538	3,953,326	272,238	7.4%
Beach CRA - Fund 106.01	1,350,681	1,652,367	477,972	1,666,341	1,926,605	1,648,971	(3,396)	(0.2%)
Central City CRA - Fund 106.03	7,239	148,770	2,318	-	15,626	39,261	(109,509)	(73.6%)
CRA Business Incentive - Fund 119.01	-	12,390,000	187,500	-	12,390,000	5,195,248	(7,194,752)	(58.1%)
<b>Total Funding</b>	<b>3,315,872</b>	<b>17,872,225</b>	<b>2,199,455</b>	<b>5,733,775</b>	<b>18,751,769</b>	<b>10,836,807</b>	<b>(7,035,418)</b>	<b>(39.4%)</b>

### Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
NPF CRA	1,957,952	3,681,088	1,531,665	4,067,434	4,419,538	3,953,326	272,238	7.4%
Central Beach CRA	1,350,681	1,652,367	477,972	1,666,341	1,926,605	1,648,971	(3,396)	(0.2%)
Central City CRA	7,239	148,770	2,318	-	15,626	39,261	(109,509)	(73.6%)
NPF Incentives	-	12,390,000	187,500	-	12,390,000	5,195,248	(7,194,752)	(58.1%)
<b>Total Expenditures</b>	<b>3,315,872</b>	<b>17,872,225</b>	<b>2,199,455</b>	<b>5,733,775</b>	<b>18,751,769</b>	<b>10,836,807</b>	<b>(7,035,418)</b>	<b>(39.4%)</b>

### Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	1,133,529	-	-	-	-	-	-	0.0%
Operating Expenses	2,182,343	16,905,132	1,350,362	4,766,682	17,902,900	9,987,938	(6,917,194)	(40.9%)
Capital Outlay	-	118,000	-	118,000	-	-	(118,000)	(100.0%)
Debt Services	581,531	849,093	849,093	849,093	848,869	848,869	(224)	0.0%
<b>Total Expenditures</b>	<b>\$ 3,897,403</b>	<b>17,872,225</b>	<b>2,199,455</b>	<b>5,733,775</b>	<b>18,751,769</b>	<b>10,836,807</b>	<b>(7,035,418)</b>	<b>(39.4%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>15.0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.0%</i>

#### FY 2018 Major Variances

##### Operating Expenses

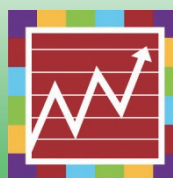
Increase in operating expense for contractual services related to acquired CRA properties	\$ 120,644
Decrease in professional services for one-time zoning study	(124,704)
Increase in indirect overhead expense due to updated cost allocation methodology	308,817
Decrease in CRA incentives due to use of one-time funds in FY 2017	(7,194,752)
Decrease in service charge to the General Fund due to updated salary allocation	(77,150)

##### Capital Outlay

Decrease in capital expenditures associated with one-time purchase of Police vehicles	(118,000)
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# FY 2018 Budget Modification Requests







# FY 2018 BUDGET MODIFICATION SUMMARY

## Community Redevelopment Agency - 106.01 Central Beach Redevelopment Area

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - New	Construction Audits	0.00	100,000	7
2	Program - Revised	Conference/ Training for CRA Staff	0.00	3,993	8
			<b>0.00</b>	<b>\$103,993</b>	



# FY 2018 BUDGET MODIFICATION FORM

## Community Redevelopment Agency - 106.01 01 Central Beach Redevelopment Area

Priority No: 1

Title of Request: Construction Audits

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

This is a request from the CRA Auditor to hire an outside audit firm to perform construction audits for the Las Olas Boulevard Corridor Improvement Project and the Aquatic Center Renovation Project. This will be a 3-year commitment at \$100K each year. The goals of the audit are to ensure effective cost management, risk identification and management, fiscal control, identify and minimize overcharges and reduce the litigation risk through better project control and information. If the audit is not funded, these safeguards will not be in place, which could put the city in financial and litigation risk.

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### Strategic Connections:

**Cylinder:** Public Places

**Goal:** Be a community that finds opportunities and leverages partnerships to create unique,

**Objective:** Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

**Source of Justification:** Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))

### Position Requests:

PosType	JobCode	Job Description
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### Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	100,000	Construction Audits	CRA070605	3101	ACCT & AUDITING
	<b>100,000</b>	<b>Total Expenditure</b>			

# FY 2018 BUDGET MODIFICATION FORM

## Community Redevelopment Agency - 106.01 01 Central Beach Redevelopment Area

Priority No: 2

Title of Request: Conference/ Training for CRA Staff

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

Prior to the reorganization of the CRA, the Beach CRA staff was comprised of four fully funded positions. We will be hiring an additional position that will be a certified and licensed engineer. Since the reorganization of the CRA, the Beach and the NW jointly fund three additional financial positions. Three of the full-time position have certifications that require continuing education credits. We are also encouraging our newer staff to attend the Florida Redevelopment Association training sessions, and also have the opportunity to attend the Florida Redevelopment Association Annual conference. Since we manage large projects and contracts it would be beneficial for staff to have project manager training. We anticipate at least two staff members attending this training. If the above base request is not funded, then it would limit training opportunities that specifically relate to staff duties and responsibilities.

For FY 2017 total amount of the budget for conferences and training is \$14,693:

- for conferences is \$8,693;
- for certification training is \$6,000.

Requested amount for FY 2018 for conferences and training is \$18,693:

- for conferences is \$10,693;
- for certification training is \$8,000.

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### Strategic Connections:

**Cylinder:** Internal Support

**Goal:** Be a well-trained, innovative, and neighbor-centric workforce that builds community

**Objective:** Foster professional and rewarding careers

**Source of Justification:** Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

### Position Requests:

PosType	JobCode	Job Description
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### Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	1,993	Conference	CRA070605	4104	CONFERENCES



2,000

CRA070605

4101

CERTIFICATION TRAIN

*Training*

**3,993**

***Total Expenditure***





# FY 2018 BUDGET MODIFICATION SUMMARY

## Community Redevelopment Agency - 106.02 NW Progresso Flagler Heights Redevelopment Area

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - New	Enhanced CRA Branding	0.00	149,500	13
2	Position - New	Community Redevelopment Agency (CRA) Project Coordinator	1.00	75,494	15
			<b>1.00</b>	<b>\$224,994</b>	



# FY 2018 BUDGET MODIFICATION FORM

## Community Redevelopment Agency - 106.02 02 NW Progresso Flagler Heights Redevelopment Area

Priority No: 1

Title of Request: Enhanced CRA Branding

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

In an effort to achieve the CRA Board's goal of improving CRA branding funding is being requested for banners, utility box wraps and signage. The NPF CRA proposes to place holiday displays in the four parks on Sistrunk Boulevard (Peter Feldman Park, Sistrunk Park, Provident Park and Lincoln Park).

Estimated cost for FY 2018:

- Utility Box Wraps/Banners is \$20,000;
- Signage is \$49,500;
- Peter Feldman Park is \$20,000;
- Provident Park Event is \$20,000;
- Sistrunk Park Event is \$20,000;
- Lincoln Park Event is \$20,000.

Requested amount for FY 2018 is \$149,500.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### Strategic Connections:

Cylinder: Public Places

Goal: Be a healthy community with fun and stimulating recreational activities for our neighbors

Objective: Celebrate our community through special events and sports

Source of Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG)

### Position Requests:

PosType	JobCode	Job Description
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### Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	20,000	Utility Box Wraps/Banners	CRA060605	3299	OTHER SERVICES
<input type="checkbox"/>	49,500	Signage	CRA060605	3299	OTHER SERVICES

<input type="checkbox"/>	20,000		CRA060605	3299	OTHER SERVICES
		<i>Provident Park Event</i>			
<input type="checkbox"/>	20,000		CRA060605	3299	OTHER SERVICES
		<i>Sistrunk Park Event</i>			
<input type="checkbox"/>	20,000		CRA060605	3299	OTHER SERVICES
		<i>Lincoln Park Event</i>			
<input type="checkbox"/>	20,000		CRA060605	3299	OTHER SERVICES
		<i>Peter Feldman Park</i>			
	<b>149,500</b>	<b>Total Expenditure</b>			



# FY 2018 BUDGET MODIFICATION FORM

## Community Redevelopment Agency - 106.02 02 NW Progresso Flagler Heights Redevelopment Area

Priority No: 2

Title of Request: Community Redevelopment Agency (CRA) Project Coordinator

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

This is responsible administrative and technical work coordinating a variety of business outreach projects, implementing marketing, branding and public relations, special events, programs and initiatives of the Community Redevelopment Agency (CRA).

Under the supervision of the CRA Area Manager, the employee in this class coordinates business/public outreach and special events. The employee also assists in managing consultants, programs and initiatives, and provides professional support for the implementation of the Community Redevelopment Plan.

Approval is requested to create one (1) full time position of Community Redevelopment Agency (CRA) Project Coordinator with salary in amount of \$51,058, benefits in amount of \$19,436. Cost for computer, software, phone, desk & chair, training, and other office supplies is \$5,000.

Estimated total cost of the request is \$75,494.

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**

Implementing marketing, branding and public relations.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	Implementing marketing, branding and public relations.	100%	100%	100%

### Strategic Connections:

**Cylinder:** Business Development

**Goal:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging on

**Objective:** Facilitate a responsive and proactive business climate

**Source of Justification:** Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

### Position Requests:

PosType	JobCode	Job Description
Add Position	0930M	CRA PROJECT COORDINATOR

### Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	51,058	CRA PROJECT COORDINATOR	CRA060605	1101	PERMANENT SALARIES
<input type="checkbox"/>	960	CRA PROJECT COORDINATOR	CRA060605	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	3,979	CRA PROJECT COORDINATOR	CRA060605	2301	SOC SEC/MEDICARE

<input type="checkbox"/>	4,595	CRA PROJECT COORDINATOR	CRA060605	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,902	CRA PROJECT COORDINATOR	CRA060605	2404	HEALTH INSURANCE
<input type="checkbox"/>	5,000		CRA060605	3928	OFFICE SUPPLIES
		OFFICE SUPPLIES			
	<b>75,494</b>	<b>Total Expenditure</b>			

# FY 2018 BUDGET MODIFICATION SUMMARY

## Community Redevelopment Agency - 106.03 Middle River Redevelopment Area

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - New	Incentive Program	0.00	100,000	19
			0.00	\$100,000	



# FY 2018 BUDGET MODIFICATION FORM

## Community Redevelopment Agency - 106.03 03 Middle River Redevelopment Area

Priority No: 1  
Title of Request: Incentive Program  
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

Incentive will be allocated for business development and financial incentives in the CRA. Programs to promote the development of businesses and address redevelopment obstacles may include loans and/or grants to buy down construction or land costs, incentives and inducements to attract new business ventures and expand existing businesses, creating private sector confidence to invest by preventing and combating crime in the funding of surveillance equipment and monitoring, encourage the rehabilitation of existing usable structures, creation of job opportunities, payment of fees and equipment, development of specialty retail establishments and assistance with marketing and promoting the area.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### Strategic Connections:

**Cylinder:** Business Development  
**Goal:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging on  
**Objective:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders  
**Source of Justification:** None

### Position Requests:

PosType	JobCode	Job Description
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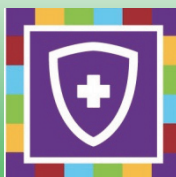
### Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	100,000	Incentive Program	CRA080808	3199	OTHER PROF SERV
	<b>100,000</b>	<b>Total Expenditure</b>			





# Descriptions & Line Items By Division





# **Community Redevelopment Agency**

## **Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Area (CRA)**

### **Division Description**

The Fort Lauderdale Community Redevelopment Agency Board of Directors adopted the Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Plan on November 7, 1995. The NPF Community Redevelopment Area (CRA) is located between Sunrise Boulevard on the north, Broward Boulevard on the south, the City corporate limits on the west, and Federal Highway on the east. A portion lying south of NE 4th Street and east of Andrews Avenue between Broward Boulevard and Federal Highway is not included in the NPF CRA.

During FY 2016, the CRA was reorganized to separate their operations from the Department of Sustainable Development. As part of this move, all CRA positions were moved to the General Fund and the CRA operating budget pays the General Fund for staff through an interlocal agreement.

### **FY 2017 Major Accomplishments**

- Completed renovations at 725 Progresso Drive by 1943 Tyler LLC for the new offices of Moody Insurance that relocated to the NPF CRA from Hollywood, Florida. This project was funded in part by the NPF CRA in the amount \$135,000.
- Commenced construction of the Fairfield at Flagler Village, at 673 NE 3<sup>rd</sup> Avenue, funded in part by the NPF CRA in the amount of \$329,503. Fairfield at Flagler is a six-story 292 unit rental apartment complex on a 2.39 acre site in Flagler Village.
- Completion of renovation at Flagler Uptown, located at 723-750 NE 2<sup>nd</sup> Avenue in Flagler Village, by Kona RE LLC and 750 Flagler LLC, retrofitting the existing warehouse space to offices and artist space. The improvements were funded in part by the NPF CRA in the amount of \$45,000.
- Completion of street improvements along NW 9<sup>th</sup> Avenue between NW 4<sup>th</sup> Street and Sistrunk Boulevard and commencement of improvements along NW 9<sup>th</sup> Avenue between Broward Boulevard and NW 4<sup>th</sup> Street, including roadway redesign, drainage, new sidewalks, landscaping, on-street parking, curbing and solar powered decorative street lighting. The NPF CRA has a budget of \$2 million for this project.
- Commencement of River Gardens-Sweeting Park Improvements along NW 23<sup>rd</sup> Avenue between NW 4<sup>th</sup> and NW 5<sup>th</sup> Streets, funded by the NPF CRA in the amount of \$35,000.
- Commencement of The Quantum at Flagler Village being developed by Prime Group. Quantum is a mixed use project that includes a 137 room Marriott Courtyard Hotel, 337 rental apartments and 25,000 square feet of retail space located at 701 North Federal Highway. The NPF CRA contribution to the project is \$500,000.

# **Community Redevelopment Agency**

## **Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Area (CRA), continued**



- Commencement of the Triangle Services SE Regional Headquarters project at 550 West Sunrise Boulevard where the NPF CRA has made a funding commitment of \$1.5 million.
- Commencement of Sistrunk Off-Street Parking Lots funded by the NPF CRA in the amount of \$250,000.
- Commencement of Flagler Village Improvements (street signage) funded by the NPF CRA in the amount of \$332,000.
- Commencement of ID Flagler Village, a 24 unit townhouse project at 103 East Sistrunk Boulevard funded by the NPF CRA in the amount of \$358,683.

### **FY 2018 Major Projects and Initiatives**

- Completion of construction of the Fairfield at Flagler Village.
- Completion of River Gardens-Sweeting Park Improvements.
- Completion of Phase 1 of the Quantum Project (consisting of Marriott Courtyard Hotel and retail space).
- Completion of the Triangle Services SE Regional Headquarters project.
- Completion of Sistrunk Off-Street Parking.
- Completion of Carter Park Renovations funded by the NPF CRA in the amount of \$250,000.
- Completion of Flagler Village Improvements (street signage).
- Completion of NPF CRA Wireless and Wi-Fi along Sistrunk Boulevard funded by the NPF CRA in the amount to \$300,000.
- Commencement of FAT Village Corridor Improvements currently funded by the CRA in the amount of \$600,000.
- Completion of ID Flagler Village.
- Commencement of Flagler Village Hotel, a 196 room Tier 1 dual branded hotel funded by the NPF CRA in the amount of \$329,933.

# Community Redevelopment Agency

## Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Area (CRA), continued

 NEIGHBORHOOD ENHANCEMENT		 BUSINESS DEVELOPMENT		<b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> <ul style="list-style-type: none"> <li>- Enhance the beauty, aesthetics, and environmental quality of neighborhoods</li> <li>- Define, cultivate, and attract targeted and emerging industries</li> </ul>		
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Eliminate slum and blight conditions in Community Redevelopment Agency areas	Percentage of annual Tax Increment Funding (TIF) revenue spent on public improvements in the NPF CRA	33.8%	31.4%	15.0%	22.54%	15.5%
	Neighbor satisfaction with the City's efforts to revitalize low-income areas <sup>1</sup>	33%	28%	50%	26%	50%

<sup>1</sup> This measure is reported in annual citywide Neighbor Survey.



**Community Redevelopment Agency - NPF CRA Fund  
Expenses by Division**

**Northwest-Progresso-Flagler Heights CRA - Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense	Basis in CRA Plan
1101 Permanent Salaries	446,406	0	0	0	0	0	-	0%	Salary and Benefits are budgeted in General Government and a service charge is budgeted in each CRA subfund.	
1113 Vac Mgmt Conv	2,417	0	0	0	0	0	-	0%		
1119 Payroll Accrual	13,339	0	0	0	0	0	-	0%		
1201 Longevity Pay	13,810	0	0	0	0	0	-	0%		
1401 Car Allowances	2,750	0	0	0	0	0	-	0%		
1407 Expense Allowances	3,440	0	0	0	0	0	-	0%		
1413 Cellphone Allowance	2,280	0	0	0	0	0	-	0%		
1501 Overtime 1.5X Pay	800	0	0	0	0	0	-	0%		
1601 Direct Labor Charges	4,612	0	0	0	0	0	-	0%		
1604 Direct Labor Credits	(40,483)	0	0	0	0	0	-	0%		
1710 Vacation Term Pay	30	0	0	0	0	0	-	0%		
2119 Wellness Incentives	1,500	0	0	0	0	0	-	0%		
2204 Pension - General Emp	61,148	0	0	0	0	0	-	0%		
2290 Pension - Other	(560)	0	0	0	0	0	-	0%		
2299 Pension - Def Cont	15,218	0	0	0	0	0	-	0%		
2301 Soc Sec/Medicare	34,573	0	0	0	0	0	-	0%		
2307 Year End Fica Accr	1,068	0	0	0	0	0	-	0%		
2404 Health Insurance	43,363	0	0	0	0	0	-	0%		
2410 Workers' Comp	1,716	0	0	0	0	0	-	0%		
9237 Transfer To Special Obliga	71,616	0	0	0	0	0	-	0%		
<b>Personal Services</b>	<b>679,043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>		
3101 Acct & Auditing	-	2,534	675	2,534	2,534	2,534	-	0%		Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF).
3104 Arch/Eng Serv	5,744	0	0	100,000	100,000	-	-	0%		Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF).
3116 Invest Mgmt Serv	8,539	25,200	5,211	25,200	25,200	16,500	(8,700)	(35%)	Funding is used for contracted investment management services and financial custodian services.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF).
3198 Backflow Program	-	0	0	-	9,725	9,725	-	0%		
3199 Other Prof Serv	430,431	649,856	33,185	845,500	845,500	770,500	120,644	19%	Funding is used for the CRA's Ambassador Program, consultants to perform appraisal assessments, advertising and marketing services, Environmental Phase IIs, title commitments, surveys, and appraisal services.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF) and Section 5 Community Redevelopment Program and Strategies.
3201 Ad/Marketing	17,420	50,000	8,545	70,000	100,000	70,000	20,000	40%	Funding is used for television and CRA event banner advertisements.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)pg. 23 and Section 5 Community Redevelopment Program and Strategies.
3203 Artistic Services	-	1,000	-	1,000	1,000	1,000	-	0%	Funding for events and ground breaking ceremonies.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)pg. 23 and Section 5 Community Redevelopment Program and Strategies.
3210 Clerical Services	2,327	3,000	891	3,500	4,000	4,000	1,000	33%	Funding used for clerical services at CRA meetings.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF). Pg 23 per table of contents.
3216 Costs/Fees/Permits	1,754	600	248	1,000	1,000	1,000	400	67%	Funding is for permits, Broward County fees, and parking passes for staff.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF). Pg 23 per table of contents.
3222 Custodial Services	21,990	17,500	11,608	15,000	18,000	17,500	-	0%	Cleaning services for events and CRA offices.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF). Pg 23 per table of contents.
3231 Food Services	770	5,000	451	1,500	1,500	1,500	(3,500)	(70%)	Estimated CRA food costs from NPF CRA Meetings, Neighborhood Open house and various CRA Seminars.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)pg. 23 and Section 5 Community Redevelopment Program and Strategies.
3237 Lawn & Tree Service	14,498	17,000	3,520	65,000	130,000	130,000	113,000	665%	Funding will be used for landscape services on CRA properties.	Section 5 Community Redevelopment Program and Strategies.
3249 Security Services	1,370	450	60	450	450	180	(270)	(60%)	Funding for alarm services.	
3299 Other Services	128,112	250,000	13,247	245,000	250,000	115,140	(134,860)	(54%)	Funding is used for CRA events such as Small Business Week and Light Up Sistrunk.	Section 5 Community Redevelopment Program and Strategies.
3301 Heavy Equip Rent	-	0	0	1,000	1,000	-	-	0%		



**Community Redevelopment Agency - NPF CRA Fund  
Expenses by Division**

**Northwest-Progresso-Flagler Heights CRA - Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense	Basis in CRA Plan
3304 Office Equip Rent	432	0	0	1,000	1,000	-	-	0%		
3310 Other Equip Rent	4,829	10,000	2,139	6,022	8,000	6,022	(3,978)	(40%)	Funding for office printer lease.	Section 5 Community Redevelopment Program and Strategies.
3319 Office Space Rent	66,029	76,398	27,804	62,952	77,000	64,000	(12,398)	(16%)	Funding for CRA office and Police substation rent.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)pg. 23 and Section 5 Community Redevelopment Program and Strategies.
3322 Other Facil Rent	7,294	7,500	6,644	6,500	7,500	7,000	(500)	(7%)	Funding is for offsite storage rental.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)pg. 23 and Section 5 Community Redevelopment Program and Strategies.
3404 Components/Parts	1,327	500	-	500	500	-	(500)	(100%)		
3407 Equip Rep & Maint	637	0	0	0	0	0	-	0%		
3513 Photography	-	10,000	-	7,000	10,000	-	(10,000)	(100%)		
3516 Printing Serv - Ext	47	6,000	3,500	5,000	5,000	5,000	(1,000)	(17%)	Funding is for printed materials that can not be completed by the City's print shop.	Section 5 Community Redevelopment Program and Strategies.
3601 Electricity	10,364	5,080	640	720	800	11,422	6,342	125%		
3613 Special Delivery	-	500	154	500	1,000	-	(500)	(100%)		
3616 Postage	269	500	-	500	1,000	250	(250)	(50%)		
3628 Telephone/Cable Tv	30	0	0	0	0	0	-	0%		
3634 Water/Sew/Storm	11,023	10,105	10,404	13,300	13,500	6,600	(3,505)	(35%)	Funding is for monthly water/sewer/stormwater bill.	
3801 Gasoline	0	3,000	-	3,000	3,000	3,000	-	0%	Funding for CRA dedicated Police vehicles.	
3901 Athletic Equip/Sup	-	0	0	1,000	1,000	-	-	0%		
3904 Books & Manuals	-	500	-	1,000	1,000	100	(400)	(80%)	Books and Manuals for NPF CRA staff.	
3907 Data Proc Supplies	841	1,000	311	1,500	1,500	1,500	500	50%	Funding is for computer software licenses and software upgrades for CRA staff.	
3925 Office Equip < \$5000	32,072	2,500	4,191	5,334	5,334	5,000	2,500	100%	Funding is for office furniture and other office equipment needed during the year.	
3928 Office Supplies	4,680	3,750	2,806	8,000	8,000	3,500	(250)	(7%)	Funding is for office supplies needed to perform the day to day operations of the CRA.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF).
3931 Periodicals & Mag	353	1,200	-	1,500	1,500	1,500	300	25%	Funding is for professional journals and magazines for CRA staff.	
3946 Tools/Equip < \$5000	-	1,000	-	-	-	-	(1,000)	(100%)		
3949 Uniforms	867	638	-	1,200	1,200	2,200	1,562	245%	Funding is for staff uniforms and special event shirts for CRA Board members.	
3999 Other Supplies	195	25,000	413	25,000	25,000	15,000	(10,000)	(40%)	Funding is used for CRA event supplies.	Section 5 Community Redevelopment Program and Strategies
4101 Certification Train	6,320	5,500	5,573	6,000	7,000	7,000	1,500	27%	Funding is used for CRA staff training.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)
4104 Conferences	14,601	15,500	8,437	16,000	16,600	16,600	1,100	7%	Funding is used for CRA staff to attend conferences.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)
4107 Investigative Trips	-	500	-	1,000	1,000	-	(500)	(100%)		Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)
4110 Meetings	874	2,000	-	2,000	2,000	2,000	-	0%	Funding is used for CRA staff meetings.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)
4113 Memberships/Dues	6,334	22,858	1,185	12,000	15,000	15,000	(7,858)	(34%)	Funding is used for CRA staff professional memberships.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)
4116 Schools	295	500	-	750	750	750	250	50%	Funding is used for CRA staff to attend schools.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)
4204 Oper Subsidies	225,071	196,709	-	261,612	196,709	261,000	64,291	33%	Budget is used to provide funding to the City's Suntrolley service for routes in the CRA.	Section 5 Community Redevelopment Program and Strategies. ;L( Transportation , Mobility, and Other Capital Initiatives)
4213 Retiree Health Bene	8,000	9,600	-	9,600	9,600	9,600	-	0%		
4299 Other Contributions	-	1,000	-	-	-	-	(1,000)	(100%)		
4304 Indirect Admin Serv	107,208	98,019	98,019	98,019	406,836	406,836	308,817	315%	Funding is for the CRA's allocation of citywide administrative overhead expense.	
4319 Servchg-Admin Serv	55,399	0	0	0	0	0	-	0%		

**Community Redevelopment Agency - NPF CRA Fund  
Expenses by Division**

**Northwest-Progresso-Flagler Heights CRA - Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense	Basis in CRA Plan
4328 Servchg-Comm Dev	0	982,717	353,826	982,717	1,000,000	905,567	(77,150)	(8%)	Funding is for CRA staff positions that are budgeted in the City's GEN division.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)
4337 Servchg-Fire	300	0	0	0	0	0	-	0%		
4343 Servchg-Info Sys	71,174	72,364	72,364	72,364	72,364	72,364	-	0%	Service charge for Information Technology Services support.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)
4349 Servchg-Parks & Rec	742	0	0	-	70,000	26,000	26,000	0%	Funding is for Parks and Recreation to provide extra cleaning services along Sistrunk Blvd.	Section 5 Community Redevelopment Program and Strategies.
4352 Servchg-Police	-	103,000	-	103,000	103,000	103,000	-	0%	Estimated expense for 2000 hours of Overtime for increase police presence in the NPF CRA.	Section 6- Public Safety, Security, and Quality of Life. A - Community Policing innovation program.
4355 Servchg-Print Shop	3,020	10,000	104	650	650	650	(9,350)	(94%)	Funding is for printing of the CRA's Annual Report.	Section 4 Implementation Plan and Funding Program - Tax Increment Funding (TIF)
4404 Fidelity Bonds	226	188	188	188	188	188	-	0%		
4407 Emp Proceedings	1,066	2,782	2,782	2,782	2,782	2,782	-	0%		
4410 General Liability	3,197	3,079	3,079	3,079	3,079	3,079	-	0%		
4431 Pub Officials Liab	838	368	368	368	368	368	-	0%		
<b>Operating Expenses</b>	<b>1,278,909</b>	<b>2,713,995</b>	<b>682,572</b>	<b>3,100,341</b>	<b>3,570,669</b>	<b>3,104,457</b>	<b>380,737</b>	<b>14%</b>		
6416 Vehicles	0	104,000	-	104,000	-	-	(104,000)	(100%)		Section 6- Public Safety, Security, and Quality of Life. A - Community Policing innovation program.
6499 Other Equipment	0	14,000	-	14,000	-	-	(14,000)	(100%)		Section 6- Public Safety, Security, and Quality of Life. A - Community Policing innovation program.
<b>Capital Outlay</b>	<b>-</b>	<b>118,000</b>	<b>-</b>	<b>118,000</b>	<b>-</b>	<b>-</b>	<b>(118,000)</b>	<b>(100%)</b>		
7305 Other Debt Costs	582,531	849,093	849,093	849,093	848,869	848,869	(224)	0%		
<b>Debt Service</b>	<b>-</b>	<b>849,093</b>	<b>849,093</b>	<b>849,093</b>	<b>848,869</b>	<b>848,869</b>	<b>(224)</b>	<b>0%</b>		
<b>Division Total</b>	<b>1,957,952</b>	<b>3,681,088</b>	<b>1,531,665</b>	<b>4,067,434</b>	<b>4,419,538</b>	<b>3,953,326</b>	<b>262,513</b>	<b>9%</b>		

**Community Redevelopment Agency - CRA Business Incentive Fund  
Expenses by Division**

**NPF Incentives - Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense	Basis in CRA Plan
4203 Redevelopment Projects	0	12,390,000	187,500	0	0	5,195,248	(7,194,752)	0%	Funding is used for CRA incentive programs.	Section 8 - CRA Incentives and Programming
4204 Oper Subsidies	0	-	-	-	12,390,000	-	-	0%		
<b>Operating Expenses</b>	-	12,390,000	187,500	-	12,390,000	5,195,248	(7,194,752)	(58%)		
<b>Division Total</b>	-	12,390,000	187,500	-	12,390,000	5,195,248	(7,194,752)	(58%)		

# Community Redevelopment Agency

## Central Beach Community Redevelopment Area (CRA)

### Division Description


The Fort Lauderdale Community Redevelopment Agency Board of Directors adopted a comprehensive Community Redevelopment Plan for the Central Beach Community Redevelopment Area (CRA) on November 21, 1989. The area is generally located east to west between the Atlantic Ocean and the Intracoastal Waterway, and north to south between Alhambra Boulevard and the southern property line of the Bahia Mar Beach Resort.

### FY 2017 Major Accomplishments

- Began construction of the Las Olas Boulevard Corridor Improvement Project. The construction duration is estimated to be 24 months and the project will be constructed in phases. Phase I is the parking garage and is expected to take 12 months. Phase II is the parks and marina promenade and is expected to take 12 months.
- Completed the Fort Lauderdale Aquatic Complex Design criteria package and procured a design-build team to design and construct the proposed renovations.

### FY 2018 Major Projects and Initiatives

- Complete Las Olas Corridor Improvement Phase I construction and start Phase II Construction.
- Complete the Aquatic Center renovation design.
- Complete the A1A Streetscape Improvement Design and develop the bid documents to procure a contractor.

<div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b>  <b>- Enhance the beauty, aesthetics, and environmental quality of neighborhoods</b> </div> </div>						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Eliminate slum and blight conditions in Community Redevelopment Agency areas	Percentage of Annual TIF Revenue Spent on Public Improvements in the Beach CRA	23.4%	31.1%	35.1%	64.9%	71.4%

# **Community Redevelopment Agency**

## **Central City Community Redevelopment Area (CRA)**

### **Division Description**

Established in April 2012, the Central City Community Redevelopment Area (CRA) 344-acre district is generally bounded by 13<sup>th</sup> and 16<sup>th</sup> Streets on the north, Sunrise Boulevard on the south, Powerline Road and 1-95 on the west and the Florida East Coast (FEC) Railroad right of way on the east. The Central City CRA only receives Tax Increment Funds (TIF) from the City of Fort Lauderdale.

### **FY 2017 Major Accomplishments**

- Throughout FY 2016, there were no expenditures or Capital Projects for Central City CRA. However, \$100,000 was set aside for planning and zoning. This planning and zoning project is anticipated to be completed in FY 2017.

### **FY 2018 Major Projects and Initiatives**

- There are no major projects or initiatives planned for FY 2018.

**Community Redevelopment Agency - Central Beach CRA Fund  
Expenses by Division**

## Central Beach CRA - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense	Basis in CRA Plan
1101 Permanent Salaries	268,674	0	0	0	0	0	-	0%	Salary and Benefits are budgeted in General Government and a service charge is budgeted in each CRA subfund.	
1201 Longevity Pay	2,489	0	0	0	0	0	-	0%		
1401 Car Allowances	5,500	0	0	0	0	0	-	0%		
1413 Cellphone Allowance	2,920	0	0	0	0	0	-	0%		
1501 Overtime 1.5X Pay	1,166	0	0	0	0	0	-	0%		
1601 Direct Labor Charges	29,074	0	0	0	0	0	-	0%		
2204 Pension - General Emp	42,147	0	0	0	0	0	-	0%		
2290 Pension - Other	146	0	0	0	0	0	-	0%		
2299 Pension - Def Cont	14,452	0	0	0	0	0	-	0%		
2301 Soc Sec/Medicare	20,528	0	0	0	0	0	-	0%		
2404 Health Insurance	18,337	0	0	0	0	0	-	0%		
2410 Workers' Comp	1,079	0	0	0	0	0	-	0%		
9237 Transfer To Special Obliga	40,736	0	0	0	0	0	-	0%		
<b>Personal Services</b>	<b>447,248</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>		
3101 Acct & Auditing	-	1,442	468	1,442	1,442	1,442	-	0%		
3116 Invest Mgmt Serv	23,805	25,200	13,897	25,200	25,200	37,000	11,800	47%	Funding is used for contracted investment management services and financial custodian services.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3199 Other Prof Serv	16,741	151,010	5,000	151,010	178,500	108,500	(42,510)	(28%)	Funding is used to pay consultants for appraisal services and consulting studies completed during the year.	Consulting services for Redevelopment Plan Concept Projects (Page 16) or other public improvement projects (Page 14)
3201 Ad/Marketing	-	5,000	41	5,000	12,000	12,000	7,000	140%	Funding is to provide advertising and marketing for Beach CRA related events.	Projects, Programs, Family Friendly Events and other Promotional Activities (Page 14)
3203 Artistic Services	98,292	17,500	-	20,000	20,000	17,700	200	1%	Funding is for the CRA's portion of the Great American Beach Party.	Projects, Programs, Family Friendly Events and other Promotional Activities (Page 14)
3210 Clerical Services	1,950	3,000	1,215	3,000	3,300	4,000	1,000	33%	Funding used for clerical services at CRA meetings.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3216 Costs/Fees/Permits	61	160	328	1,000	1,000	1,000	840	525%	Funding is for permits, Broward County fees, and parking passes for staff.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3222 Custodial Services	165	14,500	4,058	12,500	18,000	18,000	3,500	24%	Cleaning services for events and CRA offices.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3231 Food Services	698	400	258	1,500	1,500	1,500	1,100	275%	Funding is to provide refreshments at CRA Board and Advisory Board meetings.	Projects, Programs, Family Friendly Events and other Promotional Activities (Page 14)
3243 Prizes & Awards	60	0	0	0	0	0	-	0%		
3249 Security Services	0	450	60	-	-	180	(270)	(60%)	Funding for alarm services.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3299 Other Services	3,314	31,500	2,958	40,000	40,000	-	(31,500)	(100%)		
3310 Other Equip Rent	587	1,000	2,139	6,200	6,500	6,500	5,500	550%	Funding for office printer lease.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3319 Office Space Rent	51,725	57,186	18,198	43,739	57,186	46,000	(11,186)	(20%)	Funding for CRA office rent.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3322 Other Facil Rent	-	3,360	-	14,500	14,500	3,360	-	0%	Funding is for offsite storage rental.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3401 Computer Maint	-	0	0	1,000	1,000	-	-	0%		
3404 Components/Parts	-	0	0	2,500	2,500	-	-	0%		
3407 Equip Rep & Maint	637	0	0	0	0	0	-	0%		
3513 Photography	1,200	1,800	950	5,000	5,000	1,800	-	0%	Photography Services for Beach CRA related promotional events.	Projects, Programs, Family Friendly Events and other Promotional Activities (Page 14)
3516 Printing Serv - Ext	-	0	0	1,000	1,000	1,000	1,000	0%	Funding is for printed materials that can not be completed by the City's print shop.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3601 Electricity	0	5,080	640	1,200	1,560	-	(5,080)	(100%)		
3613 Special Delivery	-	-	54	500	500	-	-	0%		
3628 Telephone/Cable Tv	-	-	148	-	-	-	-	0%		
3634 Water/Sew/Storm	-	10,105	-	11,000	11,000	6,600	(3,505)	(35%)	Funding is for monthly water/sewer/stormwater bill.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3904 Books & Manuals	-	1,000	-	250	250	250	(750)	(75%)	Engineering Books and Manuals for two Beach CRA Engineers.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)

**Community Redevelopment Agency - Central Beach CRA Fund  
Expenses by Division**

## Central Beach CRA - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense	Basis in CRA Plan
3907 Data Proc Supplies	1,704	1,000	311	1,000	1,000	1,000	-	0%	Funding is for computer software licenses and software upgrades for CRA staff.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3925 Office Equip < \$5000	15,690	1,100	3,999	1,334	1,334	1,334	234	21%	Funding is for office furniture and other office equipment needed during the year.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3928 Office Supplies	4,039	7,700	1,762	8,000	8,000	8,000	300	4%	Funding is for office supplies needed to perform the day to day operations of the CRA.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3949 Uniforms	546	563	505	1,000	1,000	1,000	437	78%	Funding is for staff uniforms and special event shirts for CRA Board members.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
3999 Other Supplies	569	1,000	-	1,500	1,500	1,000	-	0%	Funding is used for CRA event supplies.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
4101 Certification Train	6,667	6,000	3,881	12,000	15,000	6,000	-	0%	Funding is used for CRA staff training.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
4104 Conferences	5,095	8,693	3,427	11,500	13,000	8,700	7	0%	Funding is used for CRA staff to attend conferences.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
4110 Meetings	-	0	0	2,000	2,000	-	-	0%	Funding is used for CRA staff meetings.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
4113 Memberships/Dues	1,000	3,600	1,272	3,600	3,800	3,600	-	0%	Funding is used for CRA staff professional memberships.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
4204 Oper Subsidies	253,398	220,000	-	140,848	220,000	220,000	-	0%	Budget is used to provide funding to the City's Suntrolley service for routes in the CRA.	Redevelopment Objective #3 (Page 11). Transportation, Circulation and Parking Element (Page 27).
4207 Promotional Contr	214,538	257,000	72,119	320,000	320,000	207,000	(50,000)	(19%)	Funding is for CRA Beach events such as the Fort Lauderdale Air Show, Friday Night Soundwaves, and others.	Pg. 17 - Projects, Programs, Family Friendly Events and other Promotional Activities.
4213 Retiree Health Bene	2,400	4,400	-	4,400	4,400	4,400	-	0%		
4304 Indirect Admin Serv	66,396	77,296	77,296	77,296	194,445	194,445	117,149	152%	Funding is for the CRA's allocation of citywide administrative overhead expense.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
4319 Servchg-Admin Serv	56,187	0	0	0	0	0	-	0%		
4328 Servchg-Comm Dev	29,609	685,134	214,332	685,134	690,000	676,672	(8,462)	(1%)	Funding is for CRA staff positions that are budgeted in the City's GEN division.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
4343 Servchg-Info Sys	41,904	41,863	41,863	41,863	41,863	41,863	-	0%	Service charge for Information Technology Services support.	Tax Increment Financing(TIF) and Projected TIF expenditures. Figure 6 (Page 42)
4352 Servchg-Police	-	1,900	-	1,900	1,900	-	(1,900)	(100%)		
4355 Servchg-Print Shop	778	-	1,368	0	0	1,700	1,700	0%	Funding is for printing of the CRA's Annual Report.	Required pursuant to FL Chapter 163 Part III
4407 Emp Proceedings	710	2,226	2,226	2,226	2,226	2,226	-	0%		
4410 General Liability	2,131	2,463	2,463	2,463	2,463	2,463	-	0%		
4431 Pub Officials Liab	838	736	736	736	736	736	-	0%		
<b>Operating Expenses</b>	<b>903,433</b>	<b>1,652,367</b>	<b>477,972</b>	<b>1,666,341</b>	<b>1,926,605</b>	<b>1,648,971</b>	<b>(3,396)</b>	<b>(0%)</b>		
<b>Division Total</b>	<b>1,350,681</b>	<b>1,652,367</b>	<b>477,972</b>	<b>1,666,341</b>	<b>1,926,605</b>	<b>1,648,971</b>	<b>(3,396)</b>	<b>(0%)</b>		

**Community Redevelopment Agency - Middle River CRA Fund  
Expenses by Division**

## Middle River CRA - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommend ed	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense	Basis in CRA Plan
1601 Direct Labor Charges	6,528	0	0	0	0	0	-	0%		
2290 Pension - Other	698	0	0	0	0	0	-	0%		
2299 Pension - Def Cont	13	0	0	0	0	0	-	0%		
<b>Personal Services</b>	<b>7,239</b>	-	-	-	-	-	-	0%		
3101 Acct & Auditing	0	-	3	0	0	0	-	0%		
3199 Other Prof Serv	-	124,704	-	-	-	-	(124,704)	(100%)		
4304 Indirect Admin Serv	0	0	0	-	15,626	15,626	15,626	0%	Funding is for the CRA's allocation of citywide administrative overhead expense.	V-13 Section -I Administration
4328 Servchg-Comm Dev	0	24,066	2,315	-	-	23,635	(431)	(2%)	Funding is for CRA staff positions that are budgeted in the City's GEN division.	II-8 Section D - Tax Increment Financing
<b>Operating Expenses</b>	-	<b>148,770</b>	<b>2,318</b>	-	<b>15,626</b>	<b>39,261</b>	<b>(109,509)</b>	<b>(74%)</b>		
<b>Division Total</b>	<b>7,239</b>	<b>148,770</b>	<b>2,318</b>	-	<b>15,626</b>	<b>39,261</b>	<b>(109,509)</b>	<b>(74%)</b>		





# Other General Government General Fund





# Other General Government - Community Redevelopment Agency

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ -	1,720,299	796,124	1,430,276	1,637,721	1,669,167	(51,132)	(3.0%)
<b>Total Funding</b>	-	<b>1,720,299</b>	<b>796,124</b>	<b>1,430,276</b>	<b>1,637,721</b>	<b>1,669,167</b>	<b>(51,132)</b>	<b>(3.0%)</b>

### Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Community Redevelopment Agency	-	1,720,299	796,124	1,430,276	1,637,721	1,669,167	(51,132)	(3.0%)
<b>Total Expenditures</b>	-	<b>1,720,299</b>	<b>796,124</b>	<b>1,430,276</b>	<b>1,637,721</b>	<b>1,669,167</b>	<b>(51,132)</b>	<b>(3.0%)</b>

### Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	-	1,720,299	796,124	1,430,276	1,637,721	1,669,167	(51,132)	(3.0%)
<b>Total Expenditures</b>	-	<b>1,720,299</b>	<b>796,124</b>	<b>1,430,276</b>	<b>1,637,721</b>	<b>1,669,167</b>	<b>(51,132)</b>	<b>(3.0%)</b>
<i>Full Time Equivalents (FTEs)</i>	-	15.0	15.0	15.0	15.0	15.0	-	0.0%

#### FY 2018 Major Variances

##### Personal Services

Decrease due to reduction in General Employee Pension Allocation \$ (44,000)



# Descriptions & Line Items By Division





**Community Redevelopment Agency - General Fund  
Expenses by Division**

## Community Redevelopment Agency- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	0	1,197,479	483,181	979,579	1,189,413	1,189,413	(8,066)	(1%)	
1113 Vac Mgmt Conv	0	-	313	313	-	-	-	0%	
1119 Payroll Accrual	0	-	(17,501)	(17,501)	-	-	-	0%	
1201 Longevity Pay	0	18,245	24,762	18,201	18,864	18,864	619	3%	
1401 Car Allowances	0	15,000	8,900	18,080	15,360	15,360	360	2%	
1407 Expense Allowances	0	5,760	1,680	3,600	8,640	8,640	2,880	50%	
1413 Cellphone Allowance	0	11,041	4,170	4,170	6,240	6,240	(4,801)	(43%)	
1501 Overtime 1.5X Pay	0	-	252	252	-	-	-	0%	
1707 Sick Termination Pay	0	-	19,745	19,745	-	-	-	0%	
1710 Vacation Term Pay	0	-	9,711	9,711	-	-	-	0%	
1801 Core Adjustments	0	0	0	-	4,240	35,686	35,686	0%	
2119 Wellness Incentives	0	1,500	-	1,500	1,500	1,500	-	0%	
2204 Pension - General Emp	0	101,793	101,793	101,793	57,793	57,793	(44,000)	(43%)	
2299 Pension - Def Cont	0	76,593	28,880	51,566	70,643	70,643	(5,950)	(8%)	
2301 Soc Sec/Medicare	0	92,838	38,550	75,659	92,141	92,141	(697)	(1%)	
2307 Year End Fica Accr	0	-	(1,371)	(1,371)	-	-	-	0%	
2404 Health Insurance	0	118,089	54,578	83,018	106,726	106,726	(11,363)	(10%)	
2407 Unemployment Comp	0	5,000	-	5,000	5,000	5,000	-	0%	
2410 Workers' Comp	0	9,774	4,887	9,774	9,774	9,774	-	0%	
9237 Transfer To Special Obligat	0	67,187	33,594	67,187	51,387	51,387	(15,800)	(24%)	
<b>Personal Services</b>	-	<b>1,720,299</b>	<b>796,124</b>	<b>1,430,276</b>	<b>1,637,721</b>	<b>1,669,167</b>	<b>(51,132)</b>	<b>(3%)</b>	
<b>Division Total</b>	-	<b>1,720,299</b>	<b>796,124</b>	<b>1,430,276</b>	<b>1,637,721</b>	<b>1,669,167</b>	<b>(51,132)</b>	<b>(3%)</b>	





# Community Investment Plan (CIP)





# FY 2018 - FY 2021 COMMUNITY INVESTMENT PLAN SUMMARY

## Community Redevelopment Agency (CRA) - 346 Beach Fund

Title of Request	Cost	Page #
Bahia Mar Yachting Center Dredging Phase II	500,000	49
DC Alexander Park Redevelopment	550,000	51
Las Olas Marina Dredging Phase II Construction	2,921,000	52
New Aquatics Center/Parking Garage	22,100,000	54
SR A1A (Westside) Corridor Improvement	6,800,000	56
<b>\$32,871,000</b>		





# BAHIA MAR YACHTING CENTER DREDGING PHASE II

## PROJECT#: 11670

**Project Mgr:** Jonathan Luscomb  
**Department:** Parks and Recreation  
**Fund:** 346 CRA - Beach  
**District:** ☐ I ☒ II ☐ III ☐ IV  
**Address:** 801 Seabreeze Blvd.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is for dredging an area west of the Bahia Mar Yachting Center up to the eastern boundary of the Intracoastal Waterway (ICW). This area includes the City owned submerged land area at Bahia Mar. The Florida Inland Navigation District (FIND) has dredged the Intracoastal Waterway from the 17th Street Causeway to approximately 5000 feet north of the Las Olas Blvd. Bridge to 15' – 17' at Mean Low Water.

This project is for the specific purpose of dredging to maintain a consistent depth of 15 feet between the ICW channel and the Bahia Mar Yachting Center. The project area consists of dredging inside the marina's submerged owned land boundary and the eastern right-of-way area outside the boundary and between the ICW. Bahia Mar has secured all of the necessary permits from the regulatory agencies.

**Justification:** This project will enable the facility to accommodate the increased volume of significantly larger vessels.

There were two grants in place for funding assistance from the Florida Inland Navigation District (FIND) for design and permitting: Phase I and Phase I-A. The Phase I Grant was lost because the time to use the grant expired. The City withdrew from Phase I-A for fear that time would also expire to use the grant. The City applied for and was awarded 2015/2016 Grant assistance replacing I-A in March 2015.

The City intends to partner in the construction phase of the project with Bahia Mar by facilitating Bahia Mar's access to FIND grants and to contribute \$500,000 to the grant's required match while Bahia has committed to fund the remainder of the match and all project costs not covered by the grant.

**Source Of the Justification:** Not identified in an approved plan

**Project Type:** Marine

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Other - See Comments   CONSTRUCTION</i>									
000	6599		\$1,000,000						\$1,000,000
Total Fund 000:			\$1,000,000						\$1,000,000
<i>Grants   CONSTRUCTION</i>									
129	6599	\$98,692	\$1,500,000						\$1,598,692
Total Fund 129:			\$98,692	\$1,500,000					\$1,598,692
<i>CRA - Beach   CONSTRUCTION</i>									
346	6599		\$500,000						\$500,000
Total Fund 346:			\$500,000						\$500,000
<b>GRAND TOTAL:</b>		<b>\$98,692</b>	<b>\$3,000,000</b>						<b>\$3,098,692</b>

**Comments:** \$1,000,000 will be provided by Bahia Mar

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget.

### Cost Estimate Justification:

Cost estimates are derived from an estimated cost per cubic yard and quantities of material to be removed from submerged land lease areas and areas outside leased areas. Quantities and cubic yard pricing were derived with the assistance of the City's project consultants. FIND typically will contribute 50% of the project inside the marina's State Submerged Land Lease and 75% for areas outside of the leased bottomlands between the marina and the Intracoastal Waterway channel.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Public Places	Initiation / Planning:	2
Strategic Goals:	Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks	Design / Permitting:	2
		Bidding / Award:	0
		Construction / Closeout:	4
Objectives:	Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone		



## DC ALEXANDER PARK REDEVELOPMENT

**PROJECT#: FY 20170560**

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 346 CRA - Beach  
**District:** ☐ I ☒ II ☐ III ☐ IV  
**Address:** 500 Seabreeze Blvd.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project will provide park redevelopment according to the 10-year Parks and Recreation System Master Plan.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMP) identified needs and priorities for the City's parks and facilities. The PRSMP recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMP also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMP)

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
CRA - Beach	CONSTRUCTION								
346	6599						\$550,000		\$550,000
Total Fund 346:							\$550,000		\$550,000
<b>GRAND TOTAL:</b>							<b>\$550,000</b>		<b>\$550,000</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

10- year Parks and Recreation System Master Plan (PRSMP)

### Strategic Connections:

**Cylinder:** Public Places

**Strategic Goals:** Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

**Objectives:** Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 1





# LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION

## PROJECT#: 11671

**Project Mgr:** Jonathan Luscomb  
**Department:** Parks and Recreation  
**Fund:** 346 CRA - Beach  
**District:** ☐ I ☒ II ☐ III ☐ IV  
**Address:** 240 Las Olas Circle  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** The Florida Inland Navigation District (FIND) has dredged the Intracoastal Waterway from the 17th Street Causeway to approximately 5000 feet north of the Las Olas Blvd. Bridge to 15'-17' at Mean Low Water.

This project is for the specific purpose of dredging to maintain a consistent depth of 15 feet between the Intracoastal Waterway (ICW) channel and the Las Olas Marina. The project area consists of dredging inside the marina's submerged land lease boundary and the eastern right-of-way area outside the boundary and between the ICW.

July 2016, the City issued a Request for Proposals for the lease and redevelopment of the Las Olas Marina. Negotiations for and approval of a long term lease is expected to be completed in FY 2017. If the lease is executed, the City will not complete this project on its own however, it may facilitate future access to grants to complete the project.

**Justification:** The intent of the Florida Inland Navigation District's Dredging of the ICW was to meet the demand of large deep draft vessels unable to access Broward County. The depth of the 15' MLW is consistent with the depth required for maneuverability of large vessels in Broward County. It also provides for large boat access to the marina from the deepened channel.

FIND awarded 3 grants to the City for funding assistance to design and permit the project: Phase I and Phase I-A. The Phase I Grant was lost because the time limit to use the grant expired before permits were in hand. The City withdrew from Phase I-A for fear that time would also expire to use the grant. The City applied for and was awarded 2015/2016 Grant assistance replacing I-A in March 2015 and was awarded grant funding in October of 2016.

**Source Of the Justification:** Not identified in an approved plan

**Project Type:** Marine

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Grants   CONSTRUCTION</i>									
129	6599	\$262,337	\$1,143,000	\$1,143,000	\$1,143,000				\$3,691,337
Total Fund 129:		\$262,337	\$1,143,000	\$1,143,000	\$1,143,000				\$3,691,337
<i>CRA - Beach   CONSTRUCTION</i>									
346	6599	\$204,352	\$2,921,000						\$3,125,352
Total Fund 346:		\$204,352	\$2,921,000						\$3,125,352
<b>GRAND TOTAL:</b>		<b>\$466,689</b>	<b>\$4,064,000</b>	<b>\$1,143,000</b>	<b>\$1,143,000</b>				<b>\$6,816,689</b>

**Comments:** This is a continuation of an existing dredging project. The project will fall under the Waterways Assistance Program and its scoring weight is 8 out of 8 on FIND's project priority list. This is a reimbursement grant after the project is completed.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to operating budget.  
FIND has already awarded the City assistance for the Design and Permitting Phase (Phase I) which is underway.

### Cost Estimate Justification:

Cost estimates are derived from an estimated cost per cubic yard and quantities of material to be removed from submerged land lease areas and areas outside leased areas. Quantities and cubic yard pricing were derived with the assistance of the City's project consultants.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Public Places	Initiation / Planning:	2
Strategic Goals:	Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks	Design / Permitting:	2
		Bidding / Award:	0
		Construction / Closeout:	6
Objectives:	Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing, and comprehensive services		



# NEW AQUATICS CENTER/PARKING GARAGE

**PROJECT#: 10648**

**Project Mgr:** Thomas Green  
**Department:** Community Redevelopment Agency  
**Fund:** 346 CRA - Beach  
**District:** ☐ I ☒ II ☐ III ☐ IV  
**Address:** 501 Seabreeze Blvd  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** Unique and world renowned in the aquatics field, the Fort Lauderdale Aquatic Complex is a City -owned and operated 5-acre venue comprised of municipal swimming pools and the International Swimming Hall of Fame (ISHOF) museum. Renovation of the existing facility for public use includes the following improvements: Remove existing 50 Meter Competition Pool and provide new expanded fully FINA compliant pool with movable bulkheads; Remove existing Dive Pool and provide new expanded FINA compliant pool and dive tower; Spectator seating for Diving and Competition pool; Remove existing Spa for divers and provide new covered spa; Repair existing 50 Meter training pool with new surfacing and gutters; repair and/or expand Instructional pool; New pool deck; Remove existing grandstand building and provide new grandstand with spectator restrooms, concessions, ticket office, and metal bleachers.

**Justification:** The current facility is over 46 years old (1965-2012) and in addition to its regular community program offerings, has witnessed 10 world records as host to countless local, state, national and international events in swimming, diving, water polo and synchronized swimming. Swimming is a sport that has made Fort Lauderdale famous, having built the first Olympic-sized swimming pool in the state of Florida in 1928.

**Source Of the Justification:** Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))  
**Project Type:** Parks

## Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499		\$1,200,000						\$1,200,000
Total Fund 331:			\$1,200,000						\$1,200,000
<i>CRA - Beach   CONSTRUCTION</i>									
346	6599	\$13,626,485	\$8,523,515						\$22,150,000
Total Fund 346:			\$13,626,485	\$8,523,515					\$22,150,000
<i>Parking Fund   OTHER EQUIPMENT</i>									
461	6499	\$259,995	\$500,000						\$759,995
Total Fund 461:			\$259,995	\$500,000					\$759,995
<b>GRAND TOTAL:</b>		<b>\$13,886,480</b>	<b>\$10,223,515</b>						<b>\$24,109,995</b>

**Comments:** Estimated Construction Costs - \$23,850,000. \$1.2M proposed funding from General Fund and \$500,000 from Parks and Recreation. Unspent FY 2017 funds total \$13,626,485.

## Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Impact will be determined.

## Cost Estimate Justification:

## Strategic Connections:

**Cylinder:** Public Places

**Strategic Goals:** Be a healthy community with fun and stimulating recreational activities for our neighbors

**Objectives:** Offer a diverse range of youth, adult, and senior recreational programming

## Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 8





# SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT

## PROJECT#: 11681

**Project Mgr:** Thomas Green  
**Department:** Public Works  
**Fund:** 346 CRA - Beach  
**District:** ☐ I ☒ II ☐ III ☐ IV  
**Address:** State Road A1A/Fort Lauderdale Beach  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project's scope includes replacing the concrete sidewalk, consolidating trees, and light poles within 2'-6" from the curbline to create an unobstructed walkway to address pedestrian safety issues. The new lighting will be designed to be turtle compliant. The lighting outside the Community Redevelopment Agency (CRA) limits will be eligible for Florida Department of Transportation (FDOT) grant funding. The project limits are along the west side of SR A1A from the Fort Lauderdale Beach Park to Sunrise Blvd.

The proposed Americans with Disabilities Act (ADA) improvements to the Sebastian Street parking lot have been incorporated into this project. The improvements include removal of the existing turn around, converting Sebastian Street back to a two-way road, and constructing new beach restrooms.

**Justification:** The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This project will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach Community Redevelopment Agency.

This project was approved by the City Commission on November 6, 2012 as a result of the Feasibility Study findings. The project is currently included in the currently advertised Request for Qualifications (RFQ) for consultant design services for streetscape projects.

**Source Of the Justification:** Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))  
**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
CRA - Beach	ENGINEERING FEES								
346	6534								\$0
CRA - Beach	CONSTRUCTION								
346	6599	\$631,458		\$6,800,000					\$7,431,458
CRA - Beach	FORCE CHARGES / ENGINEERING								
346	6501								\$0
Total Fund 346:		\$631,458		\$6,800,000					\$7,431,458
<b>GRAND TOTAL:</b>		<b>\$631,458</b>		<b>\$6,800,000</b>					<b>\$7,431,458</b>

**Comments:** Pedestrian and Streetscape Improvements.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Pedestrian and Streetscape Improvements.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

**Objectives:** Integrate transportation land use and planning to create a walkable and bikeable community

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 5  
**Bidding / Award:** 1  
**Construction / Closeout:** 4

# **FY 2018 - FY 2021 COMMUNITY INVESTMENT PLAN SUMMARY**

## **Community Redevelopment Agency (CRA) - 347 NWPF Fund**

<b>Title of Request</b>	<b>Cost</b>	<b>Page #</b>
Mizell Center Upgrade	8,368,414	59
Off-Street Parking	600,000	60
<b>\$8,968,414</b>		





## MIZELL CENTER UPGRADE

**PROJECT#: 11987**

**Project Mgr:** Bob Wojcik **Department:** Community Redevelopment Agency **Address:** 1409 Sistrunk Blvd  
**Fund:** 347 CRA - NWPFH **City:** Fort Lauderdale  
**District:** ☐ I ☐ II ☒ III ☐ IV **State:** FL  
**Zip:** 33311

**Description:** The Mizell Center is a City-owned asset that is currently underutilized.

Demolition of the existing Mizell Center located at 1409 Sistrunk Boulevard and the construction of a new 35,000+SF facility that would become a new community facility offering YMCA programs and services, offices and retail space.

**Justification:** Demolition of the existing Mizell Center located at 1409 Sistrunk Boulevard and the construction of a new 35,000+SF facility.

The project would assist in implementing community and economic development initiatives in the Five-Year Strategic Plan.

**Source Of the Justification:** NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Project Type:** Environmental

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
CRA - NWPFH   CONSTRUCTION									
347	6599	\$368,414		\$8,000,000					\$8,368,414
Total Fund 347:		\$368,414		\$8,000,000					\$8,368,414
<b>GRAND TOTAL:</b>		<b>\$368,414</b>		<b>\$8,000,000</b>					<b>\$8,368,414</b>

**Comments:** Upgrades would be done to the facility that would allow it to be leased by a user chosen by the city.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

This project provides for the demolition of the existing Mizell Center located at 1409 Sistrunk Boulevard and the construction of a new 35,000+SF facility that would become a new community facility offering YMCA programs and services, offices and retail space. Preliminary Project cost is \$8,000,000. This project was presented to the CRA Board at their meeting of May 17, 2016.

### Strategic Connections:

**Cylinder:** Neighborhood Enhancement

**Strategic Goals:** Be a community of strong, beautiful, and healthy neighborhoods

**Objectives:** Enhance the beauty, aesthetics, and environmental quality of neighborhoods

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 1





## OFF-STREET PARKING

### PROJECT#: 12166

**Project Mgr:** Bob Wojcik **Department:** Community Redevelopment Agency **Address:** Sistrunk Boulevard  
**Fund:** 347 CRA - NWPFH **City:** Fort Lauderdale  
**District:** ☐ I ☐ II ☒ III ☐ IV **State:** FL  
**Zip:** 33311

**Description:** This project provides funding for the construction of public off street parking improvements, and parking improvements for vacant lots along Sistrunk.

**Justification:** The improvements will assist with implementing community and economic development initiatives in the Northwest Progresso Flagler Heights Community Redevelopment Agency (NPF CRA) (Five-Year Strategic Plan) Community Redevelopment Plan and Implementation Plan for this area. These improvements will enhance the business climate, beautification, accessibility, walkability, and provide safety in this area.

The project is a part of the NPF CRA Five-Year Strategic Plan.

**Source Of the Justification:** NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Project Type:** Parking

#### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
CRA - NWPFH   CONSTRUCTION									
347	6599		\$600,000						\$600,000
Total Fund 347:			\$600,000						\$600,000
<b>GRAND TOTAL:</b>			<b>\$600,000</b>						<b>\$600,000</b>

#### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

#### Comments:

#### Cost Estimate Justification:

Preliminary Design for this project was completed in 2012.  
 Landscape material installed costs:  
 30 Small trees \$5,000  
 200 hedges/plants \$2,000  
 360 ground cover \$1,800  
 Irrigation permit, meter and installation \$5,000  
 Landscape preparation, soil and mulch \$2,000  
 Paving costs \$32,000:  
 Demolition and removal of debris and extraneous matter, existing ground preparation and new Asphalt paving and finishes, drainage, curbing, car stops, striping and signage, lighting not included.

#### Strategic Connections:

**Cylinder:** Neighborhood Enhancement  
**Strategic Goals:** Be a community of strong, beautiful, and healthy neighborhoods  
**Objectives:** Enhance the beauty, aesthetics, and environmental quality of neighborhoods

#### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 2  
**Bidding / Award:** 2  
**Construction / Closeout:** 2

# ~ Notes ~